

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Eastern Shore 9-1-1 Period: 2001

**Total Received:** \$44,295.21  
**Total Actual:** \$30,322.04  
**Difference:** \$13,973.17 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	35.000	55.207
Total 911 calls handled by the PSAP	24,000	23.621
Total wireless 911 calls handled by the PSAP	4,500	5.591

Percentage of wireless to total calls :10.13%

Percentage of wireless to 9-1-1 calls :23.67%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{4,500}{35,000} \times$  = \$ 0.00

Actual:  $\frac{5,591}{55,207} \times$  = \$ 0.00

## Local Exchange Costs (LEC):

Description	Estimated	Actual
CAS monthly cost 12 mo. @ \$58	\$ 696.00	\$ 0.00
4 trunks monthly charge 12 mo. @ \$84 per	\$ 1,008.00	\$ 4,440.96
XYPoint	\$ 7,200.00	\$ 0.00
Total LEC Costs :	\$ 8,904.00	\$ 4,440.96

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 275,265.00	\$ 253,398.40
Training Costs	\$ 0.00	\$ 2,158.24
Total Shared Equipment for Formula:	\$ 275,265.00	\$ 255,556.64

Estimated:  $\frac{4,500}{35,000} \times$  \$ 275,265.00 = \$ 35,391.21

Actual:  $\frac{5,591}{55,207} \times$  \$ 255,556.64 = \$ 25,881.08

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: